

Office of the City Manager

Del D. Borgsdorf, City Manager

M I S S I O N

P*rovide strategic leadership that supports the Mayor and the City Council and motivates and challenges the organization to deliver high quality services that meet the community's needs*

Core Services

Analyze, Develop, and Recommend Public Policy
Provide professional expertise and support to the City Council in the formulation, interpretation, and application of public policy

Lead and Advance the Organization
Advance organizational vision, determine accountability, set organizational goals, and build organizational capacity

Manage and Coordinate City-Wide Service Delivery
Provide strategic direction and management for City-wide operations and service delivery

Strategic Support: Clerical Support and Financial Management

Office of the City Manager

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Analyze, Develop and Recommend Public Policy	\$ 3,119,550	\$ 3,398,143	\$ 3,479,484	\$ 3,433,326	1.0%
Lead and Advance the Organization	1,705,251	1,776,334	1,873,766	1,733,463	(2.4%)
Manage and Coordinate City-Wide Service Delivery	2,838,719	3,226,233	3,071,506	3,158,950	(2.1%)
Strategic Support	483,069	469,687	358,582	299,703	(36.2%)
Total	\$ 8,146,589	\$ 8,870,397	\$ 8,783,338	\$ 8,625,442	(2.8%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 7,406,283	\$ 7,979,985	\$ 7,871,926	\$ 7,761,722	(2.7%)
Overtime	38,265	83,399	83,399	83,399	0.0%
Subtotal	\$ 7,444,548	\$ 8,063,384	\$ 7,955,325	\$ 7,845,121	(2.7%)
Non-Personal/Equipment	702,041	807,013	828,013	780,321	(3.3%)
Total	\$ 8,146,589	\$ 8,870,397	\$ 8,783,338	\$ 8,625,442	(2.8%)
Dollars by Fund					
General Fund	\$ 6,420,450	\$ 6,847,726	\$ 6,787,577	\$ 6,571,922	(4.0%)
Airport Maint & Ops	92,512	129,298	111,593	111,593	(13.7%)
Integrated Waste Mgmt	6,647	7,367	7,648	7,648	3.8%
Low / Moderate Housing	45,385	53,666	53,627	53,627	(0.1%)
Sewer Svc & Use Charge	25,014	28,719	28,867	28,867	0.5%
SJ/SC Treatment Plant Oper.	78,249	93,738	85,913	85,913	(8.3%)
Water Utility	2,493	2,763	2,868	2,868	3.8%
Capital Funds	1,475,839	1,707,120	1,705,245	1,763,004	3.3%
Total	\$ 8,146,589	\$ 8,870,397	\$ 8,783,338	\$ 8,625,442	(2.8%)
Authorized Positions	71.00	68.00	64.00	64.00	(5.9%)

Office of the City Manager

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	68.00	8,870,397	6,847,726
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		87,989	114,899
- Administrative Assistant to Staff Technician			
- Administrative Assistant to Secretary			
- Community Coordinator to Executive Analyst II			
- Senior Office Specialist to Staff Technician			
● Restoration of one-time freeze of Assistant Director of Employee Relations		167,355	167,355
● Restoration of Professional Development Program		23,800	23,800
● Changes in printing costs		10,000	10,000
● Video/Multimedia contractual services for public hearings		12,000	12,000
● Changes in vehicle maintenance and operations costs		(1,000)	(1,000)
Technical Adjustments Subtotal:	0.00	300,144	327,054
General Fund 100 Vacant Positions Elimination Plan			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Public Outreach Analyst II	(1.00)	(99,569)	(99,569)
● Senior Executive Analyst	(2.00)	(210,828)	(210,828)
● Staff Specialist	(1.00)	(76,806)	(76,806)
General Fund 100 Vacant Positions Subtotal:	(4.00)	(387,203)	(387,203)
2004-2005 Forecast Base Budget:	64.00	8,783,338	6,787,577
Investments/Budget Proposals Approved			
Analyze, Develop and Recommend Public Policy			
Strategic Support CSA			
- Budget Director and Assistant Budget Director Funding Shift		0	(57,759)
- Management Salary Increases		(28,363)	(28,363)
- Non-Personal/Equipment Efficiencies		(17,795)	(17,795)
Analyze, Develop and Recommend Public Policy Subtotal:	0.00	(46,158)	(103,917)
Lead and Advance the Organization			
Strategic Support CSA			
- Employee Relations Staffing	(1.00)	(107,794)	(107,794)
- Management Salary Increases		(21,437)	(21,437)
- Non-Personal/Equipment Efficiencies		(11,072)	(11,072)
Lead and Advance the Organization Subtotal:	(1.00)	(140,303)	(140,303)

Office of the City Manager

Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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Investments/Budget Proposals Approved (Cont'd.)			
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Manage and Coordinate City-Wide Service Delivery			
Strategic Support CSA			
- Management Salary Increases		(23,662)	(23,662)
- Non-Personal/Equipment Efficiencies		(18,025)	(18,025)
- Community Based Organization and Facility Management Consolidation	1.00	129,131	129,131
Manage and Coordinate City-Wide Svc. Delivery Subtotal:	1.00	87,444	87,444
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Strategic Support			
Strategic Support CSA			
- Professional Development Program Suspension		(55,580)	(55,580)
- Management Salary Increases		(2,499)	(2,499)
- Non-Personal/Equipment Efficiencies		(800)	(800)
Strategic Support Subtotal:	0.00	(58,879)	(58,879)
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Total Investment/Budget Proposals Approved	0.00	(157,896)	(215,655)
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2004-2005 Adopted Budget Total	64.00	8,625,442	6,571,922
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Office of the City Manager

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	8.00	6.00	(2.00)
Administrative Officer	0.00	1.00	1.00
Analyst II	9.00	8.00	(1.00)
Assistant Budget Director	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant Employee Relations Director	1.00	1.00	-
Assistant to the City Manager	5.00	5.00	-
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Community Coordinator	1.00	0.00	(1.00)
Deputy City Manager	4.00	4.00	-
Employee Relations Director	1.00	1.00	-
Executive Analyst II	3.00	4.00	1.00
Legislative Research Specialist	1.00	1.00	-
Marketing Representative II	1.00	1.00	-
Office Specialist II	1.00	1.00	-
Principal Budget Analyst	4.00	4.00	-
Program Manager	1.00	1.00	-
Public Education & Community Information Manager	1.00	1.00	-
Secretary	1.00	2.00	1.00
Secretary to the City Manager	1.00	1.00	-
Senior Executive Analyst	14.00	11.00	(3.00)
Senior Office Specialist	1.00	0.00	(1.00)
Staff Specialist	1.00	0.00	(1.00)
Staff Technician	2.00	4.00	2.00
Video Multi Media Producer	2.00	2.00	-
Total Positions	68.00	64.00	(4.00)